

POLICE DEPARTMENT

PUBLIC SAFETY POLICE	FUNCTION	1105
APPROPRIATIONS	\$	79,790,263
FRINGES	\$	39,554,041
TOTAL APPROPRIATIONS	\$	<u>119,344,304</u>
REVENUE	\$	<u>2,968,000</u>
NET	\$	<u><u>(116,376,304)</u></u>

DEPARTMENT OF POLICE
Office of the Police Commissioner
Division #20-1105

Goals

1. To manage and maintain an effective, knowledgeable, and motivated Police Department.
2. To establish realistic objectives and achieve those objectives through sound management principles.
3. To foster public support for the Police Department and to ensure that the public is satisfied with overall police services through Police community relations
4. To promote professional ethics, values and set standards for professional conduct.
5. To interact productively with other law enforcement, government, private, civic, educational, and social agencies to establish a partnership between this Department and the effective forces within the community, all working toward maintaining peace, providing safety, and reducing fear of crime.

Activities

1. Plan, direct, and control Police Department operations and set departmental policy, goals, and objectives.
2. Discipline employees and establish disciplinary standards and policy.
3. Determine work and performance standards.
4. Contract with or subcontract out for goods and services necessary for the professional operation of the Police Department.
5. Oversee the Department's public relations strategies and techniques, communicate with the press, direct departmental participation in community events (i.e., United Way, Blood Drives, etc.).

Units within Commissioner's Office function include Command Staff, Internal Affairs Division
Duty Inspector's, Lieutenant Relief Circuit, Mayor's Driver and Security, Legal Staff, and Staff Inspections
(Asst. Corp Counsel assigned to BPD is covered in Law Department Budget)

**Division of Investigative Services District Detectives
Division #20-1105**

Goals

1. To protect the life and property of the citizens of Buffalo through the enhancement of investigative operations.
2. To serve as a reinforcement to patrol officers by providing centralized investigative services regarding Narcotics, Homicides and Sex Offense crimes.
3. To provide specialty services and intelligence through strategic techniques, especially in the handling of violent and other major crimes.
4. To provide forensic collection and analysis, along with photographic back-up whenever necessary.
5. To provide investigative services for non-violent crimes at the District level to ensure the best possible clearance for crimes committed.

Activities

1. Conduct all major case investigations, especially those requiring specialized units and services.
2. Follow-up on the preliminary investigations initially conducted by Line Operations Officers.
3. Initiate strategies, covert operations, intelligence, and surveillances toward the solving of major and/or violent crimes.
4. Oversee and prepare warrants for the extradition of prisoners to the proper jurisdiction.
5. Direct and oversee all photographs taken and forensic specimens collected at various crime scenes.
6. Recover stolen property and return to rightful owners.
7. Handle special assignments and investigations as designated by Police Command Staff
8. Complete daily activity reports and related paperwork as required.

Units within Investigative Services include GIU, Crime Scene Unit, Homicide, Narcotics, Vice,
Sex Offense Squad, Casino Unit, Intelligence Unit, Detectives assigned to various task forces,
and Detectives & Sgt's assigned to 5 Districts

Division of Investigative Services & District Detectives
Division #20-1105

Work Program Statistics

	Actual 2016-2017	Projection 2017-2018	Estimate 2018-2019
<u>HOMICIDE</u>			
Number of Homicides	44	42	50
Cases Assigned	44	42	50
Number of Arrests/Cases solved	15/18	20/18	25/25
<u>NARCOTICS</u>			
Number of Arrests	411	390	400
Search Warrants Executed	431	379	400
<u>VICE</u>			
Number of Arrests	18	14	20
<u>AUTO THEFT (GIU/DEPARTMENT)**</u>			
Vehicles Reported Stolen	908	901	950
Recovered Vehicles	765	726	750
Number of Arrests	229	181	225
<u>SEX OFFENSE</u>			
Cases Assigned	350	342	350
Number of Arrests	38	19	30
Other Cases Cleared/Closed	199	149	200
*FIGURES ONLY INCLUDE SEX OFFENSE CRIMES – DO NOT INCLUDE CHILD ABUSE, ELDER ABUSE, NON S.O.S. CASES OR OTHER REFERRALS			
<u>BUFFALO POLICE TIP LINE – TIPS RECEIVED (HOMICIDES, NARCOTICS, ETC.)</u>			
Number of Calls	4,299	3,809	4,000
Number of Messages/Tips from above Calls	2,561	1,996	2,000
Number of E-Mail Tips	327	421	500
Number of Tips by Text, Postal Mail, Other	890	1,174	1,000
*figures are actual for 2016 and 2017 calendar year			

**Division of Patrol Services
Division #20-1105**

Goals

1. To protect the life and property of the Citizens of Buffalo.
2. To provide an interaction between the Buffalo Police Department and the Community to maintain peace, provide safety and reduce the fear of crime.

Activities

1. Answer 911 calls for service and handle accordingly
2. Patrol assigned areas checking on the well-being of residents, assisting complainants as well as checking for evidence of unusual and/or illegal activities, or any activities impacting adversely upon police and community relations.
3. Improve clearance rate for all crimes by utilizing the training and equipment provided.
4. Assist citizens, business owners, etc. as required within their designated patrol area.
5. Provide assistance in times of catastrophic events and homeland security incidents.
6. Complete daily activity reports and related paperwork as required.

Work Program Statistics

	Actual 2016-2017	Projection 2017-2018	Estimate 2018-2019
Arrests	13,282	12,743	13,000
Traffic Summons Issued	51,878	56,897	50,000
Parking Tags Issued	34,563	24,700	30,000
911 Calls for Police Service	199,939	197,614	200,000
*Units within Patrol Services include the five (5) Districts, School Resource Canine Patrol, Duty Officers and Housing Unit			
*figures are actual for 2016 and 2017 calendar year			

**Division of Traffic Services
Division # 20-1105**

Goals

1. To protect the life and property of the citizens of Buffalo through traffic safety operations.

Activities

1. Provide routine traffic control throughout the City when necessary and for special events.
2. Investigate all traffic accidents.
3. Enforce speeding ordinances, vehicle and traffic safety laws, and perform routine DWI checks.
4. Participate in educational and enforcement programs to deter drunk driving.
5. Participate in traffic safety programs in the schools, various businesses and civic organizations.
6. Provide police escorts as required.
7. Conduct breathalyzer testing and initiate referrals for blood alcohol testing in arrests involving alcohol and/or drugs.
8. Complete daily activity reports and related paperwork as required.

Work Program Statistics

	Actual 2016-2017	Projection 2017-2018	Estimate 2018-2019
Traffic Summons Issued	163	234	300
Parking Tags Issued	301	295	300
* Units within Traffic Services include Traffic, Accident Investigation Unit, Motorcycle, Hit/Run Squad, Radar, DWI, and Truck Squad			
*2017/2018 figures are actual for calendar year 2017			

Division of Police Administration & Staff Operations
Division #20-1105

Goals

1. To provide current police officers and new recruits with necessary training to perform required duties to the best of their ability.
2. To provide all sworn members with proper training in anti-terrorism, ethics, driving, shooting, and physical conditioning.

Activities

1. Provide in house training classes that address all aspects of policing.
2. Provide range facilities and range officers to ensure the proper usage of firearms.
3. Provide full training course for new recruits.
4. Provide training on the contents of the Buffalo Police Department Manual of Procedures for all employees.
5. Complete daily activity reports and related paperwork as required.

Work Program Statistics

	Actual 2016-2017	Projected 2017-2018	Estimate 2018-2019
Public Safety Police-Total sworn personnel (as of end of fiscal year, June 30th	773	780	780
Public Safety Police-Total civilian personnel (as of end of fiscal year, June 30th	196	187	200
New Hires/Current Academy Class	119	58	60



City of Buffalo
Adopted Budget 2018-2019
General Fund

2016-2017 Actual Amount	2017-2018 Adopted Budget	2017-2018 Revised Budget	2017-2018 Year To Date 6/7/2018	2018-2019 Adopted Budget
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1105 PUBLIC SAFETY POLICE TOTAL	81,093,342.91	78,564,548.50	78,692,277.78	71,280,076.68	79,790,263.04
12005001 PUB SFTY PLC PS	75,603,235.84	74,457,438.00	74,457,438.00	67,332,319.17	75,304,459.00
411000 SALARIES GENERAL GRANTS ONLY	-856,086.05	0.00	0.00	0.00	0.00
411001 ANNUAL SALARY	53,086,357.36	56,601,835.00	56,601,835.00	49,131,695.52	59,389,788.00
411002 DUTY DISABILITY SALARY	1,540,842.07	0.00	0.00	1,372,261.29	0.00
412002 HOURLY SALARY	0.00	0.00	0.00	102.29	0.00
413001 OVERTIME	13,666,454.03	9,500,000.00	9,500,000.00	9,748,699.76	7,500,000.00
413002 HOLIDAY	1,726,301.82	1,804,037.00	1,804,037.00	1,785,354.14	1,845,989.00
413003 ACTING TIME	8,497.90	70,432.00	70,432.00	84.16	0.00
413004 SHIFT DIFFERENTIAL	81,187.66	85,000.00	85,000.00	74,627.30	80,000.00
413005 COURT TIME	3,225,726.14	3,100,000.00	3,100,000.00	2,789,577.43	3,050,000.00
413010 FIELD TRAINING OFFICER	74,833.88	0.00	0.00	104,838.14	115,200.00
414001 LONGEVITY	1,906,052.09	2,018,350.00	2,018,350.00	1,904,899.26	2,037,360.00
414002 EDUCATIONAL INCENTIVE	243,275.01	279,700.00	279,700.00	273,246.03	293,800.00
414007 PERFECT ATTENDANCE INCENTIVE	777,145.81	860,084.00	860,084.00	13,884.18	851,322.00
415002 CLOTHING ALLOWANCE	104,550.00	120,000.00	120,000.00	118,050.00	120,000.00
415004 DOG ALLOWANCE	18,098.12	18,000.00	18,000.00	14,999.67	21,000.00
12005003 PUBLIC SFTY PLC UT	143,881.32	314,036.00	192,303.76	191,658.36	197,656.00
441004 TELEPHONE	143,881.32	314,036.00	192,303.76	191,658.36	197,656.00
12005004 PUBLIC SFTY PLC TR	10,959.19	8,000.00	9,277.46	8,999.82	7,450.00
458001 TRANSPORTATION	2,542.90	2,500.00	1,897.74	1,897.74	2,225.00
458002 MEALS & LODGING	2,515.79	2,500.00	1,712.22	1,684.58	2,225.00
458003 REGISTRATION & MEMBERSHIP FEES	5,900.50	3,000.00	5,667.50	5,417.50	3,000.00
12005005 PUBLIC SFTY PLC SP	1,212,736.28	1,051,346.50	1,052,789.25	1,029,179.60	1,293,162.04
461001 OFFICE SUPPLIES	44,974.02	36,500.00	43,750.00	43,121.76	38,000.00
461005 PHOTO & DRAFTING SUPPLIES	7,916.14	5,000.00	8,100.00	7,891.40	8,000.00
461006 FURNITURE & EQUIP (NON CAPITAL)	160,554.23	212,530.50	48,386.42	48,109.15	270,616.04
461007 COMP & SOFTWARE (NON CAPITAL)	63,335.99	65,966.00	65,966.00	64,819.29	142,976.00
461104 LABORATORY SUPPLIES	3,894.32	4,000.00	4,000.00	3,396.28	4,000.00
461105 JANITORIAL SUPPLIES	29,286.60	26,000.00	27,530.00	27,521.08	28,000.00
461201 CLOTHING & UNIFORMS	736,757.69	541,200.00	679,395.15	677,349.23	619,760.00
461202 TOOLS	117.22	200.00	200.00	0.00	200.00
461300 MEDICAL & VETERINARY SUPPLIES	591.55	2,870.00	870.00	698.55	2,870.00
461400 POSTAGE	982.51	400.00	900.00	884.07	600.00



City of Buffalo
Adopted Budget 2018-2019
General Fund

	2016-2017 Actual Amount	2017-2018 Adopted Budget	2017-2018 Revised Budget	2017-2018 Year To Date 6/7/2018	2018-2019 Adopted Budget
464000 PERIODICALS	2,335.47	1,500.00	3,790.21	3,790.20	2,500.00
466100 ELEC PLUMB HVAC EQUIP SUPPLIES	4,950.01	0.00	0.00	0.00	0.00
467000 MISCELLANEOUS SUPPLIES	157,040.53	155,180.00	153,301.47	151,598.59	175,640.00
490000 FREEZE FUNDS	0.00	0.00	16,600.00	0.00	0.00
12005006 PUBLIC SFTY PLC SV	1,899,764.91	1,946,928.00	2,170,354.41	2,060,134.57	2,434,536.00
432002 MEDICAL SERVICES	49,116.28	62,160.00	56,232.50	55,943.43	68,637.00
432003 LEGAL SERVICES	17,150.24	20,000.00	20,668.61	20,668.61	20,000.00
432004 ENGINEER & TECHNICAL SERVICES	31,853.02	10,000.00	15,559.00	15,559.00	14,000.00
433000 PUBLIC RELATIONS SERVICES	75.00	1,900.00	9.37	0.00	0.00
434000 OTHER CONTRACTUAL SERVICES	808,007.17	923,600.00	872,452.76	871,939.00	1,327,000.00
442300 CUSTODIAL SERVICES	8,281.96	7,000.00	9,000.00	8,858.20	7,000.00
443200 BUILDING ALTERATIONS & REPAIRS	15,112.52	10,000.00	14,701.80	14,701.70	9,000.00
443301 MACHINERY & EQUIP REPAIRS	28,723.90	24,500.00	53,597.79	51,926.66	23,500.00
443302 VEHICLE BODY REPAIRS	102,672.51	98,000.00	135,633.04	127,623.95	100,000.00
443303 VEHICLE DRIVETRAIN REPAIRS	34,113.75	40,000.00	58,728.59	55,797.80	40,000.00
443400 EQUIP MAINTENANCE CONTRACTS	647,629.41	621,172.00	676,528.41	676,528.41	656,723.00
444201 RENTAL EQUIPMENT & VEHICLES	0.00	0.00	1,098.20	1,098.20	0.00
454000 ADVERTISING	625.00	0.00	0.00	0.00	0.00
455000 PRINTING & BINDING	11,063.00	10,000.00	8,000.00	7,879.82	10,000.00
455100 INTERNAL PRINT SHOP	11,000.00	9,000.00	10,000.00	10,000.00	8,000.00
456000 OTHER SERVICES	128,809.47	107,596.00	141,818.15	141,609.79	148,676.00
456001 CRIMINAL PROCESS	5,531.68	2,000.00	2,000.00	0.00	2,000.00
490000 FREEZE FUNDS	0.00	0.00	94,326.19	0.00	0.00
12005007 PUBLIC SFTY PLC CO	2,222,765.37	786,800.00	810,114.90	657,785.16	553,000.00
474100 EQUIPMENT	87,024.77	56,800.00	70,457.52	60,702.88	65,000.00
474200 VEHICLES	2,135,740.60	730,000.00	597,082.28	597,082.28	488,000.00
490000 FREEZE FUNDS	0.00	0.00	142,575.10	0.00	0.00

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 21819 CITY OF BUFFALO ANNUAL BUDGET 2018-2019

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
12005001411001		PUBLIC SFTY PLC PS ANNUAL SAL	56,601,835.00	.00	59,389,788.00	4.93
	1000-20-1105-0000-1-00-0-45-411001-					
		COMMISSIONER OF POLICE	1.00	141,841.00	141,841.00	
		3650, I006, STEP 5				
		DEPUTY COMMISSIONER OF POLICE	2.00	123,864.00	247,728.00	
		5800, I080, STEP 5				
		CHIEF	7.00	113,623.00	795,361.00	
		2281, I021, STEP 5				
		POLICE INSPECTOR	7.00	110,254.00	771,778.00	
		2280, C008, STEP 5				
		POLICE CAPTAIN	19.00	100,827.00	1,915,713.00	
		2260, C007, STEP 5				
		POLICE LIEUTENANT	95.00	88,885.00	8,444,075.00	
		2240, C005, STEP 5				
		DETECTIVE SERGEANT	17.00	83,669.00	1,422,373.00	
		2131, C004, STEP 5				
		DETECTIVE	100.00	80,300.00	8,030,000.00	
		2132, C002, STEP 5				
		POLICE OFFICER	366.00	77,712.00	28,442,592.00	
		2200, C001, STEP 5				
		(INCLUDES 30 FROM 1/17/14 CLASS, 17 FROM 8/1/14 CLASS, 16 FROM 1/19/15 CLASS)				
		POLICE OFFICER	7.00	73,096.00	511,672.00	
		2200, C001, STEP 4				
		(7 FROM 7/31/15 CLASS)				
		POLICE OFFICER	114.00	59,284.00	6,758,376.00	
		2200, C001, STEP 1				
		(68 FROM 11/4/16 CLASS, 45 FROM 1/20/17 & 1 FROM 1/23/17 CLASS)				
		POLICE OFFICER	57.00	54,399.00	3,100,743.00	
		220T, C220, STEP B				
		(15 FROM 8/4/17 CLASS, 42 FROM 1/19/18 CLASS)				
		POLICE OFFICER	12.00	46,628.00	559,536.00	
		220T, C220, STEP A				
		ATTRITION FOR RETIREES, VACANCIES, SALARY STEP CALCULATIONS, LEAVES OF ABSENCE	1.00	1,752,000.00	-1,752,000.00	
		BUDGET CEILING:			56,601,835.00	
		TOTALS:	56,601,835.00	.00	59,389,788.00	4.93

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POLICE DEPARTMENT

POLICE FLEET MAINTENANCE	FUNCTION	1122
APPROPRIATIONS	\$	740,924
FRINGES	\$	355,963
TOTAL APPROPRIATIONS	\$	1,096,887
REVENUE	\$	-
NET	\$	(1,096,887)

Division of Police Administration Fleet Maintenance
Division #20-1122

Goals

1. To maintain all motor vehicle equipment at the best condition possible with the resources available.

Activities

1. Provide preventive maintenance and repair of all automotive equipment utilized by all Police Department personnel and repair automotive equipment for other City Departments as requested.
2. Oversee the assignment of all motor vehicles to designated personnel.
3. Oversee the implementation of new vehicles into the fleet and disposal of older vehicles.
4. Provide towing services, including tow's, battery charges, flat tire repair, accident removal, and mini-tows, for all police department personnel and to the citizens of Buffalo when necessary.
5. Prepare and submit paperwork to insurance companies regarding incidents in which their client is at fault.
6. Complete and maintain related paperwork as required including renewal of vehicle registrations and inspections, and input information into computer database regarding body repairs, routine maintenance, etc.

Work Program Statistics

	Actual 2016-2017	Projection 2017-2018	Estimate 2018-2019
Civilian personnel assigned to Fleet Maintenance	12	13	14
*Tow Truck Operations transferred to Parking Enforcement 7/1/13			
	Actual 2016	Projected 2017	Estimate 2018
Number of marked/unmarked/uc vehicles	227	208	210
Number of motorcycles, golf carts, GEMS, and misc. vehicles	35	35	35
Number of commercial vehicles** (SUV's, Trucks, Vans, etc.)	176	168	170
**Includes parking enforcement vehicles and other vehicles maintained by police fleet maintenance personnel			
Number of work orders processed	2,026	2,173	2,000



City of Buffalo
Adopted Budget 2018-2019
General Fund

2016-2017
Actual Amount

2017-2018
Adopted
Budget

2017-2018
Revised Budget

2017-2018
Year To Date
6/7/2018

2018-2019
Adopted
Budget

1122 POLICE FLEET MAINTENANCE TOTAL	640,989.86	662,239.00	662,239.00	528,091.77	740,924.00
12022001 POLICE FLEET MAINTENANCE PS	640,989.86	662,239.00	662,239.00	528,091.77	740,924.00
411001 ANNUAL SALARY	451,212.04	474,419.00	474,419.00	419,257.68	571,491.00
413001 OVERTIME	149,615.98	150,000.00	150,000.00	79,807.34	130,000.00
413002 HOLIDAY	21,795.10	18,000.00	18,000.00	14,156.75	20,000.00
413003 ACTING TIME	4,982.54	4,000.00	4,000.00	1,951.57	4,000.00
413004 SHIFT DIFFERENTIAL	0.00	0.00	0.00	44.00	0.00
414001 LONGEVITY	8,150.00	8,475.00	8,475.00	7,025.00	8,075.00
414007 PERFECT ATTENDANCE INCENTIVE	394.20	605.00	605.00	9.43	618.00
415002 CLOTHING ALLOWANCE	1,790.00	2,390.00	2,390.00	2,090.00	2,390.00
415003 TOOL ALLOWANCE	3,050.00	4,350.00	4,350.00	3,750.00	4,350.00

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 21819 CITY OF BUFFALO ANNUAL BUDGET 2018-2019

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
12022001411001		PFLTMNT PS ANNUAL SAL	474,419.00	.00	571,491.00	20.46
	1000-20-1122-0000-1-00-0-45-411001-	SUPERINTENDENT FLEET MAINTENANCE				
		2161, B022, STEP 5	1.00	65,540.00	65,540.00	
		MEM SUPERVISOR I	1.00	50,438.00	50,438.00	
		6170, B067, STEP 4				
		MOTOR EQUIPMENT MECHANIC	3.00	48,351.00	145,053.00	
		6150, B031, STEP 5				
		MOTOR EQUIPMENT MECHANIC	1.00	48,351.00	48,351.00	
		6150, B031, STEP 17				
		MOTOR EQUIPMENT MECHANIC	3.00	38,681.00	116,043.00	
		6150, B031, STEP 15				
		MOTOR EQUIPMENT MECHANIC	1.00	31,429.00	31,429.00	
		6150, B031, STEP 12				
		MOTOR EQUIPMENT MECHANIC	1.00	31,428.00	31,428.00	
		6150, B031, STEP 11				
		LABORER II	1.00	40,391.00	40,391.00	
		9622, B025, STEP5				
		REPORT TECHNICIAN	1.00	42,818.00	42,818.00	
		0170, A001, STEP 5				
		Attrition	.00	.00	.00	
		BUDGET CEILING:			474,419.00	
		TOTALS:	474,419.00	.00	571,491.00	20.46

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POLICE DEPARTMENT

POLICE BUILDING MAINTENANCE	FUNCTION	1123
APPROPRIATIONS	\$	386,838
FRINGES	\$	265,475
TOTAL APPROPRIATIONS	\$	652,313
REVENUE	\$	-
NET	\$	(652,313)

Division of Police Administration Building Maintenance
Division #20-1123

Goals

1. To maintain the Department's plant facilities in the best condition possible with the resources available.

Activities

1. Provide heat, utilities and janitorial services to Police Headquarters and all District houses.
2. Continue to improve plant facilities through upkeep, maintenance, and repair.
3. Order and maintain sufficient stock of all custodial supplies.
4. Assemble and move furniture, set up and relocate offices as needed, plus perform other tasks as required.

Work Program Statistics

	Actual 2016-2017	Projection 2017-2018	Estimate 2018-2019
Civilian personnel assigned to Building Maintenance	10	8	10
Number of plant facilities maintained (HQ, 5 District Buildings, Traffic, Seneca St. Garage, City Court Booking)	9	9	9



City of Buffalo
Adopted Budget 2018-2019
General Fund

	2016-2017 Actual Amount	2017-2018 Adopted Budget	2017-2018 Revised Budget	2017-2018 Year To Date 6/7/2018	2018-2019 Adopted Budget
1123 POLICE BUILDING MAINTENANCE TOTAL	423,458.08	414,217.00	414,217.00	343,851.74	386,838.00
12023001 POLICE BUILDING MAINTENANCE PS	423,458.08	414,217.00	414,217.00	343,851.74	386,838.00
411001 ANNUAL SALARY	272,272.07	285,017.00	285,017.00	261,028.07	287,613.00
413001 OVERTIME	123,501.51	100,000.00	100,000.00	64,155.33	75,000.00
413002 HOLIDAY	13,409.69	11,000.00	11,000.00	8,244.66	11,000.00
413003 ACTING TIME	966.25	2,000.00	2,000.00	1,228.76	1,000.00
413004 SHIFT DIFFERENTIAL	320.76	0.00	0.00	88.00	0.00
414001 LONGEVITY	5,900.00	6,700.00	6,700.00	4,804.92	5,725.00
415001 AUTOMOBILE ALLOWANCE	5,887.80	8,000.00	8,000.00	2,952.00	5,000.00
415002 CLOTHING ALLOWANCE	1,200.00	1,500.00	1,500.00	1,350.00	1,500.00

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 21819 CITY OF BUFFALO ANNUAL BUDGET 2018-2019

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
12023001411001		PBLDMNT PS ANNUAL SAL	285,017.00	.00	287,613.00	.91
	1000-20-1123-0000-1-00-0-45-411001-					
		HEAD JANITOR	1.00	41,521.00	41,521.00	
		8210, B008, STEP 5				
		LABORER I	2.00	37,215.00	74,430.00	
		9621, B024, STEP 5				
		LABORER II	2.00	40,391.00	80,782.00	
		9622, B025, STEP 17				
		LABORER II	1.00	32,313.00	32,313.00	
		9622, B025, STEP 15				
		LABORER II	1.00	30,293.00	30,293.00	
		9622, B025, STEP 14				
		LABORER II	1.00	28,274.00	28,274.00	
		9622, B025, STEP 13				
		LABORER II	2.00	.00	.00	
		9622, B025, STEP 12				
		Attrition	1.00	.00	.00	
		BUDGET CEILING:			285,017.00	
		TOTALS:	285,017.00	.00	287,613.00	.91

** END OF REPORT - Generated by nosworthy,raymour **

POLICE DEPARTMENT

POLICE - CIVILIANS

FUNCTION

1124

APPROPRIATIONS	\$	10,437,842
FRINGES	\$	5,606,310
TOTAL APPROPRIATIONS	\$	16,044,152
REVENUE	\$	-
NET	\$	(16,044,152)

Division of Police Administration & Communications
Division #20-1124

Goals

1. To enhance the leadership and services provided by the Buffalo Police Department by instituting effective centralized services for communications, records management, arrest booking and history, crime analysis, and training.
2. To work with Departmental Command Staff in coordinating executive functions including budget/fiscal operations, personnel, court matters, information systems, property management, public relations, printing, and grants resources.

Activities

Because the duties of this Division are so diverse, only the major tasks are listed below:

1. Oversee the operation of a radio dispatch center to dispatch all calls for service received via 911 through the use of a Computer-Aided Dispatch System. In addition, communications involves the operation of the E-Mail System (Teletype) which generates messages department wide and manages the NYSPIN (State) computers and the supervision of radio repair, management and installation of mobile and portable radios as well as provide support for other electronic equipment.
2. To interact with the District Attorney's Office and other legal representatives by providing 911 tapes and transcripts for use in court.
3. Direct the maintenance of a central records unit responsible for filing, distributing and dissemination of crime and accident reports, information retrieval and making it available not only to police personnel but the general public as well.
4. Administer the central booking operation which handles the total processing of all prisoners arrested in the City by departmental personnel as well as those arrested by other area local law enforcement agencies.
5. Oversee the arrest history operation, fingerprinting, record sealing and record checks and the coding of crime reports.
6. Manage the research and development of statistical information as required.
7. Handle the Department's entire budget and fiscal processes including the monitoring of accounts, revenues, expenditures, accounts payable, purchasing, grant funding and reimbursements, all payroll functions, etc.
8. Supervise the personnel section including hiring, terminations/retirements, and other functions related to the management of human resources.
9. Direct the tasks of Court Liaison responsible for working with the various court systems and prosecutors in scheduling officers' court appearances. Also, direct the functions of the Traffic Tags section responsible for the accounting of all traffic tags and summonses.
10. Direct the tasks of the Department's Management Information Systems which is responsible for the entire department's Computer Aided Dispatch System, Local Area Network and the Department's E-Mail System; maintaining and trouble shooting all computer-related equipment, developing training and programs to enhance the computerization of the Department, and etc.
11. Handle the Department's property management including the custody of recovered, lost, stolen and/or abandoned property, evidence and bail money. Also manages the functions of the Department's Quartermaster which distributes clothing allotments.
12. Oversee the assignment of school crossing guards for Buffalo public and parochial schools and supervise activity of same.



City of Buffalo
Adopted Budget 2018-2019
General Fund

2016-2017
Actual Amount

2017-2018
Adopted
Budget

2017-2018
Revised Budget

2017-2018
Year To Date
6/7/2018

2018-2019
Adopted
Budget

1124 PUBLIC SAFETY POLICE CIVILIANS TOTAL	10,080,295.90	9,821,479.00	9,821,479.00	8,871,066.90	10,437,842.00
12024001 PUBL SFTY PLC CIVILN PS	10,080,295.90	9,821,479.00	9,821,479.00	8,871,066.90	10,437,842.00
411001 ANNUAL SALARY	6,854,620.01	6,975,050.00	6,975,050.00	6,040,808.94	7,510,917.00
412001 SEASONAL SALARY	933,424.54	1,096,954.00	1,096,954.00	767,690.83	1,000,000.00
413001 OVERTIME	1,768,366.28	1,200,000.00	1,200,000.00	1,612,419.09	1,400,000.00
413002 HOLIDAY	215,101.01	230,000.00	230,000.00	204,766.79	218,000.00
413003 ACTING TIME	0.00	0.00	0.00	939.82	0.00
413004 SHIFT DIFFERENTIAL	109,223.79	102,000.00	102,000.00	92,404.75	106,000.00
414001 LONGEVITY	120,917.29	130,375.00	130,375.00	105,352.81	120,325.00
414007 PERFECT ATTENDANCE INCENTIVE	27,453.46	40,100.00	40,100.00	1,147.92	35,600.00
414028 VACATION BUYOUT	4,622.92	0.00	0.00	4,376.95	0.00
415001 AUTOMOBILE ALLOWANCE	921.60	0.00	0.00	459.00	0.00
415002 CLOTHING ALLOWANCE	44,945.00	47,000.00	47,000.00	40,700.00	47,000.00
415003 TOOL ALLOWANCE	700.00	0.00	0.00	0.00	0.00

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 21819 CITY OF BUFFALO ANNUAL BUDGET 2018-2019

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
12024001411001		PS PLC CIVILN PS ANNUAL SAL	6,975,050.00	.00	7,510,917.00	7.68
	1000-20-1124-0000-1-00-0-45-411001-					
		REPORT TECHNICIAN	51.00	42,818.00	2,183,718.00	
		0170, A001, STEP 5				
		REPORT TECHNICIAN	10.00	42,818.00	428,180.00	
		0170, A001, STEP 17				
		REPORT TECHNICIAN	13.00	42,125.00	547,625.00	
		0170, A001, STEP 16				
		REPORT TECHNICIAN	5.00	41,460.00	207,300.00	
		0170, A001, STEP 15				
		REPORT TECHNICIAN	4.00	40,794.00	163,176.00	
		0170, A001, STEP 14				
		REPORT TECHNICIAN	3.00	40,157.00	120,471.00	
		0170, A001, STEP 13				
		REPORT TECHNICIAN	4.00	39,491.00	157,964.00	
		0170, A001, STEP 12				
		REPORT TECHNICIAN	2.00	38,826.00	77,652.00	
		0170, A001, STEP 11				
		SPANISH SPEAKING REPORT TECH	1.00	42,818.00	42,818.00	
		0172, A001, STEP 17				
		SPANISH SPEAKING REPORT TECH	1.00	42,125.00	42,125.00	
		0172, A001, STEP 16				
		SPANISH SPEAKING REPORT TECH	1.00	40,157.00	40,157.00	
		0172, A001, STEP 13				
		SPANISH SPEAKING REPORT TECH	.00	.00	.00	
		0172, A001, STEP 11				
		SENIOR BUDGET EXAMINER	1.00	82,338.00	82,338.00	
		0682, A084, STEP 5				
		ASSISTANT ACCOUNTANT	.00	.00	.00	
		0520, A035, STEP 11				
		CRIME ANALYST	2.00	67,259.00	134,518.00	
		2020, A067, STEP 5				
		CRIME SCENE TECHNICIAN	3.00	65,443.00	196,329.00	
		2022, A066, STEP 5				
		CRIME SCENE TECHNICIAN	1.00	63,234.00	63,234.00	
		2022, A066, STEP 4				
		CRIME SCENE TECHNICIAN	1.00	65,443.00	65,443.00	
		2022, A066, STEP 17				
		SYSTEMS COORDINATOR	1.00	45,972.00	45,972.00	
		0981, A033, STEP 12				
		SR DATA PROCESSING EQUIP OOPERATOR	1.00	49,277.00	49,277.00	
		0910, A026, STEP 5				
		COMMUNITY GRANTS COORDINATOR	1.00	45,972.00	45,972.00	
		1941, A033, STEP 12				
		COMMUNITY GRANTS COORDINATOR	1.00	44,860.00	44,860.00	
		1941, A033, STEP 11				
		SYSTEMS COORDINATOR	2.00	44,860.00	89,720.00	
		0981, A033, STEP 11				
		SR OPERATIONS COMM COORDINATOR,	.00	.00	.00	
		0945, A040, STEP 11				
		CAMERA SYSTEMS ADMINISTRATOR	1.00	83,707.00	83,707.00	
		1070, I144, STEP 5				

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 21819 CITY OF BUFFALO ANNUAL BUDGET 2018-2019

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
		SECRETARY TO COMMISSIONER OF POLICE	1.00	47,747.00	47,747.00	
		0346, I009, STEP 5				
		POLICE SURV. CAMERA MONITOR	2.00	37,848.00	75,696.00	
		1069, B064, STEP 5				
		POLICE SURV. CAMERA MONITOR	2.00	37,848.00	75,696.00	
		1069, B064, STEP 17				
		POLICE SURV. CAMERA MONITOR	4.00	30,278.00	121,112.00	
		1069, B064, STEP 15				
		POLICE SURV. CAMERA MONITOR	1.00	.00	.00	
		1069, B064, STEP 12				
		POLICE SURV. CAMERA MONITOR	1.00	.00	.00	
		1069, B064, STEP 11				
		SR. PUBLIC SAFETY DISPATCHER	3.00	51,197.00	153,591.00	
		2101, B034, STEP 5				
		PUBLIC SAFETY DISPATCHER	10.00	47,744.00	477,440.00	
		2100, B015, STEP 5				
		PUBLIC SAFETY DISPATCHER	1.00	47,744.00	47,744.00	
		2100, B015, STEP 17				
		PUBLIC SAFETY DISPATCHER	1.00	42,970.00	42,970.00	
		2100, B015, STEP 16				
		PUBLIC SAFETY DISPATCHER	3.00	33,420.00	100,260.00	
		2100, B015, STEP 13				
		PUBLIC SAFETY DISPATCHER	2.00	31,034.00	62,068.00	
		2100, B015, STEP 12				
		PUBLIC SAFETY DISPATCHER	2.00	.00	.00	
		2100, B015, STEP 11				
		SR CELLBLOCK ATTENDANT	1.00	46,775.00	46,775.00	
		2001, B066, STEP 5				
		SR CELLBLOCK ATTENDANT	1.00	43,143.00	43,143.00	
		2001, B066, STEP 2				
		SR CELLBLOCK ATTENDANT	2.00	44,436.00	88,872.00	
		2001, B066, STEP 16				
		SR CELLBLOCK ATTENDANT	1.00	42,098.00	42,098.00	
		2001, B065, STEP 15				
		CELLBLOCK ATTENDANT	2.00	42,735.00	85,470.00	
		2000, B065, STEP 17				
		CELLBLOCK ATTENDANT	2.00	40,598.00	81,196.00	
		2000, B065, STEP 16				
		CELLBLOCK ATTENDANT	6.00	38,462.00	230,772.00	
		2000, B065, STEP 15				
		CELLBLOCK ATTENDANT	7.00	36,325.00	254,275.00	
		2000, B065, STEP 14				
		CELLBLOCK ATTENDANT	10.00	34,188.00	341,880.00	
		2000, B065, STEP 13				
		CELLBLOCK ATTENDANT	9.00	32,051.00	288,459.00	
		2000, B065, STEP 12				
		CELLBLOCK ATTENDANT	3.00	29,914.00	89,742.00	
		2000, B065, STEP 11				
		ATTRITION FOR RETIREMENTS, STEP	1.00	198,645.00	-198,645.00	
		INCREASES, LEAVES OF ABSENCE, VACANCIES				
		BUDGET CEILING:			6,975,050.00	